

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Administration Centralized Administrative Services Results Delivery Unit Budget Summary**

**Centralized Administrative Services Results Delivery Unit****Contribution to Department's Mission**

Please see components

**Core Services**

Please see components

**FY2008 Resources Allocated to Achieve Results**

**FY2008 Results Delivery Unit Budget: \$359,388,900**

**Personnel:**

|              |            |
|--------------|------------|
| Full time    | 422        |
| Part time    | 3          |
| <b>Total</b> | <b>425</b> |

**Key RDU Challenges**

Please see components

**Significant Changes in Results to be Delivered in FY2008**

Please see components.

**Major RDU Accomplishments in 2006**

Please see components

**Contact Information**

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### Centralized Administrative Services RDU Financial Summary by Component

*All dollars shown in thousands*

|                     | FY2006 Actuals   |                  |                 |                 | FY2007 Management Plan |                  |                 |                 | FY2008 Governor  |                  |                 |                  |
|---------------------|------------------|------------------|-----------------|-----------------|------------------------|------------------|-----------------|-----------------|------------------|------------------|-----------------|------------------|
|                     | General<br>Funds | Federal<br>Funds | Other<br>Funds  | Total<br>Funds  | General<br>Funds       | Federal<br>Funds | Other<br>Funds  | Total<br>Funds  | General<br>Funds | Federal<br>Funds | Other<br>Funds  | Total<br>Funds   |
| <b>Formula</b>      |                  |                  |                 |                 |                        |                  |                 |                 |                  |                  |                 |                  |
| <b>Expenditures</b> |                  |                  |                 |                 |                        |                  |                 |                 |                  |                  |                 |                  |
| None.               |                  |                  |                 |                 |                        |                  |                 |                 |                  |                  |                 |                  |
| <b>Non-Formula</b>  |                  |                  |                 |                 |                        |                  |                 |                 |                  |                  |                 |                  |
| <b>Expenditures</b> |                  |                  |                 |                 |                        |                  |                 |                 |                  |                  |                 |                  |
| Administrative      | 289.2            | 0.0              | 797.4           | 1,086.6         | 317.9                  | 0.0              | 1,040.3         | 1,358.2         | 499.3            | 0.0              | 1,040.3         | 1,539.6          |
| Hearings            |                  |                  |                 |                 |                        |                  |                 |                 |                  |                  |                 |                  |
| DOA Leases          | 3,072.6          | 0.0              | 0.0             | 3,072.6         | 3,147.0                | 0.0              | 0.0             | 3,147.0         | 3,129.8          | 0.0              | 35.1            | 3,164.9          |
| Office of the       | 276.9            | 0.0              | 497.1           | 774.0           | 290.2                  | 0.0              | 511.8           | 802.0           | 3,320.6          | 0.0              | 575.9           | 3,896.5          |
| Commissioner        |                  |                  |                 |                 |                        |                  |                 |                 |                  |                  |                 |                  |
| Administrative      | 0.0              | 0.0              | 1,939.9         | 1,939.9         | 0.0                    | 0.0              | 2,162.0         | 2,162.0         | 0.0              | 0.0              | 2,370.5         | 2,370.5          |
| Services            |                  |                  |                 |                 |                        |                  |                 |                 |                  |                  |                 |                  |
| DOA Info Tech       | 0.0              | 0.0              | 1,222.6         | 1,222.6         | 0.0                    | 0.0              | 1,150.1         | 1,150.1         | 0.0              | 0.0              | 1,272.2         | 1,272.2          |
| Support             |                  |                  |                 |                 |                        |                  |                 |                 |                  |                  |                 |                  |
| Finance             | 5,166.7          | 0.0              | 3,469.5         | 8,636.2         | 5,386.8                | 0.0              | 1,705.5         | 7,092.3         | 5,941.3          | 0.0              | 1,709.9         | 7,651.2          |
| State Travel        | 0.0              | 0.0              | 0.0             | 0.0             | 0.0                    | 0.0              | 1,811.3         | 1,811.3         | 0.0              | 0.0              | 1,851.2         | 1,851.2          |
| Office              |                  |                  |                 |                 |                        |                  |                 |                 |                  |                  |                 |                  |
| Personnel           | 108.3            | 0.0              | 13,401.1        | 13,509.4        | 108.3                  | 0.0              | 14,241.0        | 14,349.3        | 160.4            | 0.0              | 15,927.8        | 16,088.2         |
| Labor Relations     | 926.4            | 0.0              | 72.9            | 999.3           | 1,229.8                | 0.0              | 119.5           | 1,349.3         | 1,372.9          | 0.0              | 119.8           | 1,492.7          |
| Purchasing          | 1,059.4          | 0.0              | 16.6            | 1,076.0         | 1,118.4                | 0.0              | 0.0             | 1,118.4         | 1,257.4          | 0.0              | 0.0             | 1,257.4          |
| Property            | 448.8            | 348.4            | 0.0             | 797.2           | 477.1                  | 529.1            | 0.0             | 1,006.2         | 573.7            | 560.9            | 0.0             | 1,134.6          |
| Management          |                  |                  |                 |                 |                        |                  |                 |                 |                  |                  |                 |                  |
| Central Mail        | 2.1              | 0.0              | 2,591.7         | 2,593.8         | 2.1                    | 0.0              | 2,708.2         | 2,710.3         | 2.1              | 0.0              | 2,893.9         | 2,896.0          |
| Centralized HR      | 264.9            | 0.0              | 0.0             | 264.9           | 285.7                  | 0.0              | 0.0             | 285.7           | 409.6            | 0.0              | 0.0             | 409.6            |
| Retirement and      | 19,450.3         | 0.0              | 11,522.6        | 30,972.9        | 19,675.4               | 0.0              | 12,760.9        | 32,436.3        | 285,352.4        | 0.0              | 13,947.3        | 299,299.7        |
| Benefits            |                  |                  |                 |                 |                        |                  |                 |                 |                  |                  |                 |                  |
| Group Health        | 0.0              | 0.0              | 14,115.4        | 14,115.4        | 0.0                    | 0.0              | 14,349.4        | 14,349.4        | 0.0              | 0.0              | 14,349.4        | 14,349.4         |
| Insurance           |                  |                  |                 |                 |                        |                  |                 |                 |                  |                  |                 |                  |
| Labor               | 49.9             | 0.0              | 0.0             | 49.9            | 50.0                   | 0.0              | 0.0             | 50.0            | 50.0             | 0.0              | 0.0             | 50.0             |
| Agreements          |                  |                  |                 |                 |                        |                  |                 |                 |                  |                  |                 |                  |
| Misc Items          |                  |                  |                 |                 |                        |                  |                 |                 |                  |                  |                 |                  |
| DOA ETS             | 262.9            | 0.0              | 0.0             | 262.9           | 531.3                  | 0.0              | 133.9           | 665.2           | 531.3            | 0.0              | 133.9           | 665.2            |
| <b>Totals</b>       | <b>31,378.4</b>  | <b>348.4</b>     | <b>49,646.8</b> | <b>81,373.6</b> | <b>32,620.0</b>        | <b>529.1</b>     | <b>52,693.9</b> | <b>85,843.0</b> | <b>302,600.8</b> | <b>560.9</b>     | <b>56,227.2</b> | <b>359,388.9</b> |

**Centralized Administrative Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

|  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2007 Management Plan</b>                                    | <b>32,620.0</b>      | <b>529.1</b>         | <b>52,693.9</b>    | <b>85,843.0</b>    |
| <b>Adjustments which will continue current level of service:</b> |                      |                      |                    |                    |
| -Administrative Hearings   | 134.7                | 0.0                  | -133.2             | 1.5                |
| -DOA Leases  | -86.6                | 0.0                  | 0.0                | -86.6              |
| -Office of the Commissioner                                      | 0.4                  | 0.0                  | 0.6                | 1.0                |
| -Administrative Services   | 0.0                  | 0.0                  | 0.2                | 0.2                |
| -Finance   | 0.4                  | 0.0                  | 0.0                | 0.4                |
| -Personnel   | 0.0                  | 0.0                  | 0.2                | 0.2                |
| -Labor Relations   | 0.2                  | 0.0                  | 0.0                | 0.2                |
| -Purchasing  | 0.2                  | 0.0                  | 0.0                | 0.2                |
| -Retirement and Benefits   | -19,266.2            | 0.0                  | 131.1              | -19,135.1          |
| <b>Proposed budget increases:</b>                                |                      |                      |                    |                    |
| -Administrative Hearings   | 46.7                 | 0.0                  | 133.2              | 179.9              |
| -DOA Leases  | 69.4                 | 0.0                  | 35.1               | 104.5              |
| -Office of the Commissioner                                      | 3,030.0              | 0.0                  | 63.5               | 3,093.5            |
| -Administrative Services   | 0.0                  | 0.0                  | 208.3              | 208.3              |
| -DOA Info Tech Support   | 0.0                  | 0.0                  | 122.1              | 122.1              |
| -Finance   | 554.1                | 0.0                  | 4.4                | 558.5              |
| -State Travel Office   | 0.0                  | 0.0                  | 39.9               | 39.9               |
| -Personnel   | 52.1                 | 0.0                  | 1,686.6            | 1,738.7            |
| -Labor Relations   | 142.9                | 0.0                  | 0.3                | 143.2              |
| -Purchasing  | 138.8                | 0.0                  | 0.0                | 138.8              |
| -Property Management   | 96.6                 | 31.8                 | 0.0                | 128.4              |
| -Central Mail  | 0.0                  | 0.0                  | 185.7              | 185.7              |
| -Centralized HR  | 123.9                | 0.0                  | 0.0                | 123.9              |
| -Retirement and Benefits   | 284,943.2            | 0.0                  | 1,055.3            | 285,998.5          |
| <b>FY2008 Governor</b>   | <b>302,600.8</b>     | <b>560.9</b>         | <b>56,227.2</b>    | <b>359,388.9</b>   |